

COUNTY TRIAL COURTS

	2006-07				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund:					
Drug Court Programs	299,433	299,433	-		-
Grand Jury	333,956	-	333,956		-
Indigent Defense Program	8,979,100	-	8,979,100		-
Court Facilities / Judicial Benefits	1,637,427	-	1,637,427		-
Court Facilities Payments to the State	57,300	-	57,300		-
Trial Court Funding - Maint of Effort	31,782,490	21,156,000	10,626,490		-
Special Revenue Funds:					
Courthouse Facility - Excess 25%	5,482,298	1,560,000		3,922,298	-
Courthouse Seismic Surcharge	12,756,351	2,256,900		10,499,451	-
Alternate Dispute Resolution	680,217	596,000		84,217	-
Indigent Defense	31,875	-		31,875	-
TOTAL	62,040,447	25,868,333	21,634,273	14,537,841	-

Detailed information for each budget unit is provided, along with a description of the services provided and budget unit history.



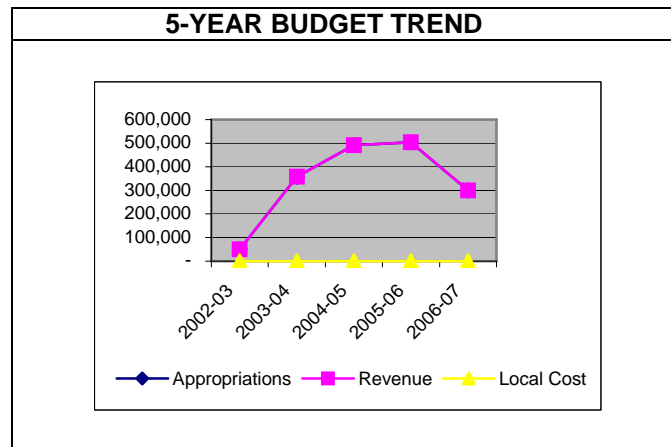
Drug Court Programs

DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for administrative support and treatment costs for the Drug Court Programs. Funding is from grant revenues and from reimbursements by Alcohol and Drug Services of the Department of Behavioral Health.

There is no staffing or local cost associated with this budget unit.

BUDGET HISTORY



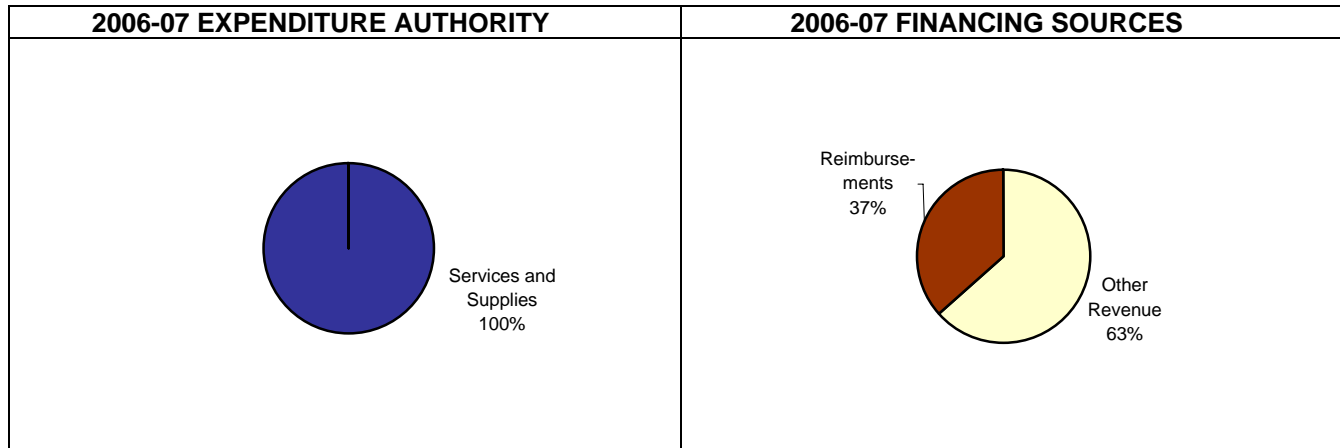
PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	66,135	433,248	585,475	503,459	277,110
Departmental Revenue	56,135	443,248	585,475	503,459	256,514
Local Cost	10,000	(10,000)	-	-	20,596

The use of \$10,000 local cost in 2002-03 occurred in error and was repaid in 2003-04. Increased grant revenue in 2004-05 allowed for the provision of additional treatment services. Lower budget and actual expenditures for 2005-06 compared to 2004-05 were anticipated as the result of two U.S. Department of Justice grants that ended in 2005-06. The use of \$20,596 local cost in 2005-06 was due to an encumbrance that did not get cancelled before the accounting books were closed for the year. This will be corrected in 2006-07.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Drug Court Programs
FUND: General

BUDGET UNIT: AAA FLP
FUNCTION: Public Protection
ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Services and Supplies	227,575	585,071	727,541	528,532	666,323	472,439	(193,884)
Total Exp Authority	227,575	585,071	727,541	528,532	666,323	472,439	(193,884)
Reimbursements	(161,440)	(151,823)	(142,066)	(251,422)	(162,864)	(173,006)	(10,142)
Total Appropriation	66,135	433,248	585,475	277,110	503,459	299,433	(204,026)
Departmental Revenue							
Other Revenue	56,135	443,248	585,475	256,514	503,459	299,433	(204,026)
Total Revenue	56,135	443,248	585,475	256,514	503,459	299,433	(204,026)
Local Cost	10,000	(10,000)	-	20,596	-	-	-

Although budgeted reimbursement is expected to increase slightly in 2006-07, service and supplies are reduced to offset the decrease in revenue as two U.S. Department of Justice grants ended in 2005-06. These changes are reflected in the Change From 2005-06 Final Budget column.

FINAL BUDGET CHANGES

There are no final budget changes associated with this budget unit.

